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Programme budget for the biennium 2018–2019

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

United Nations Assistance Mission in Afghanistan

Forty-eighth report of the Advisory Committee on Administrative and Budgetary Questions on the programme budget for the biennium 2018–2019

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council that contains the proposed resource requirements for 2018 for the United Nations Assistance Mission in Afghanistan (UNAMA) (A/72/371/Add.9). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 17 April 2018.

2. The Secretary-General, in his initial report (A/72/371/Add.4) of 6 October 2017, proposed resource requirements for UNAMA for 2018 amounting to $140,423,700. The Advisory Committee recommended approval of the Secretary-General's proposal, subject to its comments and recommendations, in its report (A/72/7/Add.14, para. 36) of 22 November 2017. However, the General Assembly, in its resolution 72/262 A of 24 December 2017, decided: (a) not to approve the budget proposal for UNAMA; (b) to authorize the Secretary-General to enter into commitments for the mission not to exceed $82,900,000 for the period from 1 January to 30 June 2018; and (c) to request the Secretary-General to present an updated budget proposal for the Mission for 2018 at the second resumed part of its seventy-second session. Subsequently, the Secretary-General, in his report (A/72/371/Add.9) of 9 March 2018, proposed updated resource requirements for UNAMA for 2018 amounting to $151,418,000, including the commitment authority of $82,900,000. A table comparing the original and the revised budget proposals for 2018 is contained in annex I to the present report.

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II. Budget performance for 2016–2017 and resource requirements for 2018

A. Budget performance for 2016–2017

3. For the biennium 2016–2017, expenditures through 31 December 2017 amount to $343,229,000, compared with the appropriation of $347,427,600 for the biennium, leading to an unencumbered balance of $4,198,600 (ibid., table 2). A summary of significant variances between the 2016–2017 appropriation for and the expenditures of the mission is provided in section IV of the report of the Secretary-General.

B. Mandate and planning assumptions for 2018

4. The mandate of the Mission was extended by the Security Council, in its resolution 2405 (2018), until 17 March 2019. The Secretary-General indicates that Afghanistan will continue to face further political, security, socioeconomic, humanitarian and human rights challenges in 2018. Political tension is likely to intensify in the run-up to expected parliamentary and district council elections in 2018 and presidential elections in 2019. The mission's priorities and planning assumptions for 2018 and cooperation with other entities are described in paragraphs 17 to 23 of the report of the Secretary-General.

5. The Secretary-General indicates that Security Council resolutions 2344 (2017) and 2405 (2018), as well as the recommendations of the Secretary-General in his special report on the strategic review of UNAMA (A/72/312-S/2017/696) of 10 August 2017, form the basis of the Mission's strategic priorities and that, in the context of the strategic review, UNAMA, in close cooperation with other entities of the United Nations system, will shift its focus from supporting a post-conflict peacebuilding agenda to supporting an Afghan-owned peace process. As mentioned above, it is expected that Afghanistan will hold parliamentary and presidential elections in 2018 and 2019, respectively. The United Nations has been requested by the Government of Afghanistan to provide technical support for the upcoming electoral cycle. The assistance, under UNAMA leadership, will focus on technical support for the electoral management bodies, as well as good offices and political support (A/72/371/Add.9, paras. 22 and 27).

6. Pursuant to the recommendations in the special report of the Secretary-General on the strategic review, the abolishment of four units is proposed, namely, the Rule of Law Unit, the Governance Unit, the Military Advisory Unit and the Police Advisory Unit. While field offices will remain critical to the implementation of the Mission mandate at the local level, the closure of the provincial office in Farah and the nationalization of the provincial office in Badakhshan Province are also proposed (ibid., paras. 23 and 26).

7. The Secretary-General indicates that the proposed reorganization of the field offices would present an opportunity to revise the air operations support concept in a manner that makes it considerably more cost-effective without compromising delivery. The revised air operations support would include a shift away from the current hub and spoke support arrangement that normally serves no more than one or two destinations from Kabul, to servicing multiple locations with a single departure from Kabul, ensuring better seat occupancy and fewer flying hours. Accordingly, it is proposed to modify the configuration of the Mission's air assets and to reduce the total number of assets from six aircraft (three fixed-wing and three rotary-wing) to four aircraft (two fixed-wing and two rotary-wing) (ibid., para. 28).

8. The Secretary-General is proposing resources required to enhance security retrofitting of existing premises. Following the explosion of a very large vehicle-borne improvised explosive device near the diplomatic quarter in Kabul on 31 May 2017, UNAMA contracted the services of a vendor to conduct blast vulnerability assessments of its properties in Kabul; the focus of mitigating measures to reduce risk has been primarily on creating additional stand-off from compound perimeters and restricted access for larger load-bearing vehicles on roads closest to the perimeters. Upon enquiry, the Advisory Committee was informed that the assessment was completed in December 2017 and that the proposed increase of $1,287,000 in the requirements for facilities and infrastructure in 2018, compared with the expenditures in 2017, is related mostly to the security measures applied to the current premises, as recommended by the blast vulnerability assessment. The Secretary-General indicates that, at present, there does not appear to be a need to secure alternative premises in Kabul or in field office locations (ibid., para. 30).

C. Resource requirements for 2018

9. As shown in table 1, the resource requirements proposed for UNAMA in 2018 amount to $151,418,000 (which includes the amount of $82,900,000 approved by the General Assembly in commitment authority in its resolution 72/262 A), representing a decrease of $12,765,300, or 7.8 per cent, compared with the resources approved for 2017. A summary of the main factors contributing to the variances between the approved resources for 2017 and the proposed resources for 2018 is provided in section IV of the report of the Secretary-General. Information on the implementation of the commitment authority as at 28 February 2018 is contained in annex I to the present report.

Table 1
Total resource requirements (net of staff assessment)
(Thousands of United States dollars)

	2016-2017			*2017*	*2018*		*Variance*
	Appropriation	*Expenditure*	*Variance*	*Approved budget*	*Total requirements*	*Non-recurrent requirements*	*2017 vs. 2018 increase (decrease)*
Category	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)*	*(5)*	*(6)*	*(7)=(5)-(4)*
Military and police personnel	1 473.8	965.6	(508.2)	752.5	94.0	—	(658.5)
Civilian personnel	230 044.0	233 570.6	3 526.6	106 536.7	103 186.6	—	(3 350.1)
Operational	115 909.8	108 692.8	(7 217.0)	56 894.1	48 137.4	2 242.2	(8 756.7)
Total requirements	**347 427.6**	**343 229.0**	**(4 198.6)**	**164 183.3**	**151 418.0**	**2 242.2**	**(12 765.3)**

10. The revised budget proposal for 2018 represents an increase of $10,994,300 compared with the original budget proposal for the same period. The Advisory Committee was informed, upon enquiry, that the proposed increase is related mostly to increased requirements of $10,803,300 for civilian personnel owing to: (a) the proposed establishment of 3 additional positions, namely 2 Political Affairs Officers (P-4) and 1 Political Affairs Assistant (National Professional Officer (NPO)); (b) the proposed deployment of seven additional United Nations Volunteers; (c) the revised requirements for 1,529 positions from 1 January to 30 June 2018 and 1,241 positions from 1 July to 31 December 2018; and (d) an increase in common staff costs for international staff and danger pay for national staff. A table comparing the original and the revised budget proposals is contained in annex II to the present report.

1. Military and police personnel

11. The estimated requirements for military and police personnel for 2018 amount to $94,000, representing a reduction of $658,500, compared with the appropriation for 2017. The variance reflects, in the context of the strategic review, a reduction in the number of military advisers from 12 in 2017 to 1 at the end of 2018 and the proposed discontinuation of the engagement of all five police advisers at the end of 2018 (A/72/371/Add.9, paras. 94–101).

12. **The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for military and police personnel for 2018 for UNAMA.**

2. Civilian personnel

Table 2
Staffing requirements

	Positions	*Level*
Approved positions for 2017	1 529	1 USG, 2 ASG, 1 D-2, 8 D-1, 27 P-5, 72 P-4, 71 P-3, 17 P-2, 156 FS, 1 GS (OL), 170 NPO, 942 LL, 61 UNV
Proposed positions for 2018	1 241	1 USG, 2 ASG, 1 D-2, 7 D-1, 28 P-5, 57 P-4, 61 P-3, 7 P-2, 144 FS, 1 GS (OL), 126 NPO, 738 LL, 68 UNV
Proposed new positions	39	1 D-1, 5 P-5, 2 P-4, 5 P-3, 10 NPO, 4 LL, 12 UNV
Proposed abolishments	327	2 D-1, 4 P-5, 17 P-4, 15 P-3, 10 P-2, 12 FS, 55 NPO, 207 LL, 5 UNV

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer.

13. A summary of the staffing requirements and the proposed changes is contained in paragraph 49 and tables 4 and 5 of the report of the Secretary-General. The total proposed staffing of 1,241 positions, including 309 international positions (164 Professional, 144 Field Service and 1 General Service (Other level)), 864 national positions (126 National Professional Officers and 738 Local level) and 68 United Nations Volunteers, represents a net reduction of 288 positions compared with the approved staffing for 2017 (ibid., table 3). Organization charts showing the proposed staffing grades and levels are contained in annex I to the report of the Secretary-General. The proposed allocation of the positions by location is contained in table 5 of the report of the Secretary-General and can be summarized as follows:

(a) UNAMA headquarters in Kabul (773 positions);

(b) Six regional offices (276 positions);

(c) Five provincial offices (138 positions);

(d) UNAMA Support Office in Kuwait and Kuwait Joint Support Office (40 positions);

(e) Liaison offices in Islamabad and Tehran (9 positions);

(f) Backstopping at Headquarters (5 positions).

14. The Secretary-General indicates that the proposed staffing changes include: (a) the abolishment of 327 positions, comprising 48 Professional, 12 Field Service, 55 National Professional Officer, 207 Local level and 5 United Nations Volunteer positions; and (b) the establishment of 39 positions, comprising 13 Professional, 10 National Professional Officer, 4 Local level and 12 United Nations Volunteer positions (see A/72/371/Add.9, tables 4 and 5 and paras. 108, 117 and 122).

Vacancy rates and vacant positions

15. The Secretary-General provides details of the estimated vacancy rates used in the cost estimates for 2018 as follows:

(a) International staff: a vacancy rate of 14 per cent for the period from 1 January to 30 June 2018 and 7 per cent for the period from 1 July to 31 December 2018 for positions deployed in Afghanistan, the Islamic Republic of Iran, Kuwait and Pakistan; 5 per cent for positions deployed in New York for the full year 2018; and 50 per cent for the Deputy Special Representative of the Secretary-General (Development)/Resident Coordinator (Assistant Secretary-General (ASG)) and the positions being proposed for establishment (ibid., para. 103);

(b) National staff: a vacancy rate of 10 per cent for National Professional Officers and 5 per cent for Local level staff for the period from 1 January to 30 June 2018; and 5 per cent for National Professional Officers and 3 per cent for Local level staff for the period from 1 July to 31 December 2018; for positions being proposed for establishment, vacancy rates of 50 per cent and 35 per cent for National Professional Officers and Local level staff, respectively (ibid., para. 111);

(c) United Nations Volunteers: a vacancy rate of 22 per cent for the period from 1 January to 30 June 2018; and 7.7 per cent for the period from 1 July to 31 December 2018 (ibid., para. 120).

16. The Secretary-General indicates that the average vacancy rates for 2017 were 11.1 per cent for international staff and 8.5 per cent for National Professional Officers (ibid., paras. 106 and 115). **Taking into account the average vacancy rates experienced during 2017, the Committee recommends that vacancy rates of 11.1 per cent and 8.5 per cent be applied to the cost estimates for international staff and National Professional Officers, respectively, for 2018. Any related operational cost should be adjusted as appropriate.**

17. The Advisory Committee was provided with information relating to 12 positions (1 D-1, 1 P-3, 2 NPO and 8 Local level) that had been vacant for over two years as at 28 February 2018. The Committee was also informed that, of these 12 positions, 8 positions (1 D-1, 1 P-3, 2 NPO and 4 Local level) were proposed for abolishment and 2 positions had been filled on 1 March 2018. For the remaining 2 positions at the Local level (1 Political Affairs Assistant and 1 Field Security Guard), the recruitment processes were ongoing and the candidates were scheduled for onboarding in April and May 2018, respectively. **The Committee expects that all vacant positions will be filled expeditiously.**

Donor Coordination Section

18. The Secretary-General proposes the creation of a Donor Coordination Section as part of the proposed organizational changes within the Office of the Deputy Special Representative of the Secretary-General (Development) in order to, inter alia: (a) consolidate donor coordination functions; (b) improve the capacity of the Mission to support the Joint Coordination and Monitoring Board; (c) foster policy discussions and coherence among donors, between donors and the Government, and with stakeholders, including civil society; and (d) support peacebuilding approaches across United Nations programming at the national and subnational levels, with a particular focus on the alignment of international development assistance with government priorities (see A/72/371/Add.9, para. 62 (f) (i)).

19. The Secretary-General proposes the establishment of 4 positions, namely 1 P-5 (Senior Programme Officer), 1 P-3 (Humanitarian Affairs Officer) and 2 National Professional Officers (1 Assistant Programme Management Officer and 1 Associate

Civil Affairs Officer); and the redeployment of 3 positions, namely 1 P-4 (Coordination Officer) and 1 P-3 (Civil Affairs Officer) from the Front Office of the Deputy Special Representative of the Secretary-General, and 1 P-4 (Judicial Affairs Officer) from the regional office in Kabul (ibid., para. 62 (f) (ii)–(iii)). The proposed staffing of the Section will total seven Professional positions.

20. Upon enquiry as to the potential impact of the Secretary-General's proposal regarding the United Nations development pillar on the proposed Donor Coordination Section, the Advisory Committee was informed that the strategic review of the mission emphasizes the need for a more concerted approach to the work of UNAMA on peace, security and development and calls for strengthened strategic coordination. According to the Secretary-General, the proposed Donor Coordination Section would allow for the more proactive coordination of overall donor assistance to ensure synergies, coherence, and alignment with national priorities and enable the mission to meet the significant increase in demands by the Government and the international community for the proper utilization of funds and improved development outcomes. These efforts would also enable United Nations agencies to provide more value for money by aligning with national priorities and helping to achieve the Sustainable Development Goals. The Committee notes that the coordination function may be considered an extension of the function of leading and coordinating international civilian efforts and promoting more coherent support by the international community for the development and governance priorities of the Government of Afghanistan. **The Committee considers that, given the existing resources to be deployed to the Section, the justification for the additional three positions proposed for establishment is not convincing. The Committee recommends against the establishment of 1 P-5 (Senior Programme Officer), 1 P-3 (Humanitarian Affairs Officer) and 1 National Professional Officer (Assistant Programme Management Officer). Any related non-post resources should be adjusted accordingly.**

Gender Advisory Unit

21. The Secretary-General also proposes the establishment of a Gender Advisory Unit in the context of the strategic review and in line with Security Council resolution 2242 (2015) on women and peace and security, as well as the recommendations of the High-level Independent Panel on Peace Operations. The proposed establishment of the Unit would align the Mission's structure with that of other special political missions and would enable UNAMA to address issues related to promoting women's meaningful participation in conflict prevention, conflict resolution and political processes, and improve women's representation in governance structures. The Secretary-General also proposes the establishment of 3 positions, namely 1 P-5 (Senior Gender Adviser) to lead the work of the Unit; and 1 P-3 (Gender Affairs Officer) and 1 Local level (Programme Management Assistant) to carry out activities related to integrating gender perspectives into all aspects of the Mission's work (ibid., para. 55 (e)).

22. Upon enquiry as to the division of responsibilities between the Human Rights Service and the proposed Gender Advisory Unit, the Advisory Committee was informed that the Human Rights Service would retain the women's rights portfolio with a focus on the elimination of violence against women and continue its work on women's access to justice, while the Gender Advisory Unit would be responsible for strengthening gender mainstreaming in the mission and for the entire women and peace and security portfolio in the context of Security Council resolution 2242 (2015). **The Committee notes that the budget document of the Secretary-General does not contain a clear division of responsibilities between the proposed Gender Advisory Unit and the Human Rights Service regarding gender advisory capacity. The Committee trusts that the Secretary-General will provide**

clarification to the General Assembly on the redeployment of the gender advisory capacity at the time of its consideration of his report.

23. **Subject to its recommendations in paragraphs 16, 20 and 22 above, the Advisory Committee recommends that the General Assembly approve the Secretary-General's staffing proposals for 2018 for UNAMA.**

3. Operational costs

24. The proposed resources for operational costs for 2018 amount to $48,137,400, reflecting a decrease of $8,756,700, or 15.4 per cent, compared with the appropriation for 2017. The reductions in facilities and infrastructure costs of $2,674,400 and in air transportation costs of $3,623,500 account for the majority of the decrease. In terms of structural changes, the Secretary-General proposes a redistribution of the functional areas overseen by the Chief and the Deputy Chief of Mission Support and the Chief of Supply Chain Management, and the establishment of an Acquisition Planning Unit and a General Supply and Fuel Unit, and provides the rationale for the revised concept of air operations and the maintenance of existing operational and support requirements (ibid., paras. 21, 28 and 29).

Security services

25. A detailed breakdown of the proposed security services, including the number and location of guards and the total cost of each category, is provided in annex IV to the report of the Secretary-General in response to the recommendations of the Advisory Committee (see A/70/7/Add.14, para. 33). The estimated cost of security for 2018 amounts to $11,409,200. The Committee notes that, as indicated in paragraph 8 above, the increasing vulnerability of compounds outside the diplomatic quarter may result in additional requirements related to security in the future. **The Committee trusts that, considering the proportion of the budget allocated to security services, detailed information relating to the resource requirements in respect of security services will be included in future budget submissions for UNAMA.**

Consultants

26. In his report, the Secretary-General indicates that the requirements for consultants ($144,400) reflect the engagement of consultants for the provision of technical and specialized expertise with respect to non-training activities carried out to support substantive areas of the Mission ($56,400) and training activities for Mission personnel ($88,000) (A/72/371/Add.9, para. 123). Upon enquiry, the Advisory Committee was informed that the non-training activities relate to conflict analysis and conflict dynamics ($30,000), peacebuilding and development ($14,640) and service delivery in fragile and conflict-affected environments ($11,760). The Committee notes that information-gathering and analysis on conflict and conflict dynamics, as well as the synthesis of data and research with regard to the effects of conflict on peacebuilding and service delivery, are all activities that should be conducted within existing capacity. **The Committee reiterates its view that, while recognizing that the use of external consultants may be necessary to acquire specialized expertise not readily available in-house, reliance on the use of external consultants should be kept to an absolute minimum. The Committee therefore recommends against the resource proposal for the engagement of consultants for non-training activities in the amount of $56,400. The Committee recommends approval of the remaining consultancy requirements, amounting to $88,000.**

Ground transportation

27. The provision of $982,500 reflects requirements for the ground transportation fleet of the Mission, which comprises 260 vehicles, including 3 light passenger vehicles, 13 special purpose vehicles, 234 armoured vehicles (including 10 ambulances), 9 items of material handling equipment and 1 aircraft towing tractor (ibid., para. 133). The Advisory Committee recalls that the UNAMA vehicle fleet comprised 284 vehicles in the 2017 budget proposal (A/71/365/Add.4, para. 238). The Committee notes that the reduction in requirements reflects mostly the reduced requirements for the repair and maintenance of vehicles, but does not appear to reflect the reductions in the transportation fleet, which should result in further cost reductions in repairs, spare parts acquisitions and petrol, oil and lubricants. **The Committee recommends that a reduction of 5 per cent, in the amount of $49,100, be applied to the proposed resource requirements for ground transportation. The Committee therefore recommends approval of the remaining ground transportation requirements, amounting to $933,400.**

28. **Subject to its recommendations in paragraphs 26 and 27 above, the Advisory Committee recommends the approval of the Secretary-General's proposals relating to operational requirements.**

United Nations Assistance Mission in Afghanistan Support Office in Kuwait and Kuwait Joint Support Office

29. Information on the cost-sharing arrangements and collaboration in support areas with respect to the Kuwait Joint Support Office financed under the budget for UNAMA is provided in paragraphs 80 to 84 of the report of the Secretary-General. The resource requirements for the component of the Office financed under the budget for the United Nations Assistance Mission for Iraq (UNAMI) are contained in the budget estimates for UNAMI (see A/72/371/Add.5).

30. The staffing proposals of the Secretary-General for the Kuwait Joint Support Office as regards UNAMA remain unchanged, at 39 positions. In terms of the staffing of the UNAMA Support Office in Kuwait, the Secretary-General proposes a reduction from 3 positions to 1 position, as follows: (a) abolishment of 1 position of Security Officer (Field Service) in the Security Section; and (b) abolishment of 1 position of Security Guard (Local level) in the Security Section. The remaining P-5 position in the UNAMA Support Office in Kuwait is part of the Integrated Conduct and Discipline Unit and its incumbent will continue to report directly to the Chief of Staff, located in Kabul (A/72/371/Add.9, para. 80 (a)), thereby maintaining distinct reporting lines and accountability within UNAMA.

31. **The Advisory Committee continues to note the lack of clarity with regard to the structures, functions and capacity of the UNAMA Support Office in Kuwait and the Kuwait Joint Support Office and the rationale for maintaining a support office with one position. The Committee continues to question the ongoing validity of maintaining separate structures in Kuwait with distinct reporting lines and accountabilities to UNAMA (see A/69/628/Add.2, para. 25, A/70/7/Add.14, paras. 24–26, A/71/595/Add.4, para. 25, and A/72/7/Add.14, para. 34).**

32. **The Advisory Committee also reiterates that the Kuwait Joint Support Office was initially established by the Department of Field Support in response to the security situation in Iraq and was later expanded by the Department to include certain support functions of UNAMA and other missions (A/72/371, paras. 71 and 72). While the Committee does not object to an interim arrangement to support the implementation of Umoja, it recalls that, in**

accordance with General Assembly resolution 70/248 A, any changes to the existing and future service delivery model must be approved by the Assembly (see A/71/595, para. 55).

4. Other matters

33. Upon request, the representatives of the Secretary-General expressed their readiness to present the same level of information in future submissions on special political missions as in submissions on peacekeeping missions, including data on financial resources by group, class and sub-items. **The Advisory Committee trusts that the information to be included in future budget proposals on field-based special political missions will be aligned with the information currently provided on peacekeeping missions and looks forward to receiving this information in future submissions.**

III. Recommendation

34. **The Advisory Committee recommends approval of the Secretary-General's proposal for the resource requirements for 2018 for UNAMA, subject to the comments and recommendations above.**

Annex I

Variances between the original and the revised budget proposal for UNAMA for 2018

(Thousands of United States dollars)

Category	*Original estimates*	*Revised estimates*	*Variance*	*Remarks*
I. Military and police personnel				
1. Military observers	44.2	54.4	10.2	Provisions made for 3 military advisers until June and for 1 thereafter in line with the original budget proposal
2. United Nations police	–	39.6	39.6	Provision made for 2 police advisers until June
Subtotal	**44.2**	**94.0**	**49.8**	
II. Civilian personnel				
1. International staff	55 956.9	60 162.0	4 205.1	(a) Proposed net reduction of 47 positions instead of 49 (2 P-4 positions have been reinstated). (b) Proposed abolishment and deployment of new positions starting on 1 July instead of 1 January; lower vacancy rate applied to existing positions. The actual average as at December 2017 was 11.2 per cent
2. National staff	32 746.3	38 794.2	6 047.9	(a) Proposed net reduction of 248 positions instead of 249. Maintenance of the 2017 approved staffing levels until June 2018. Proposed/new positions would be effective 1 July; (b) Proposed net reduction of 248 positions instead of 249, reflecting 262 abolishments and 14 establishments
3. United Nations Volunteers	3 680.1	4 230.4	550.3	Proposed 7 new positions to be deployed starting 1 July
Subtotal	**92 383.3**	**103 186.6**	**10 803.3**	
III. Operational costs				
1. Consultants	194.4	144.4	(50.0)	Reduced cost of consultancy services for conflict analysis and conflict dynamics. Training consultants for strategic communications removed
2. Official travel	1 482.5	1 482.5		
3. Facilities and infrastructure	25 803.0	26 340.5	537.5	Reductions under contribution to the United Nations Development Programme and cost-sharing for the Kuwait Office, offset by increase in the price of fuel and security improvements for United Nations compounds
4. Ground transportation	1 016.6	982.5	(34.1)	Reduced cost of spare parts for armoured vehicles offset by higher price of fuel per litre
5. Air operations	11 389.6	11 221.6	(168.0)	Reduced requirements for aviation fuel resulting from decreased fuel consumption and a lower fuel price per litre. Estimates are adjusted to reflect reduced flight hours
6. Communications	3 480.0	3 445.8	(34.2)	Reduction in cost of Internet services for Kuwait Office as per memorandum of understanding with the United Nations Assistance Mission for Iraq
7. Information technology	2 328.4	2 306.0	(22.4)	Replacement of 106 laptops instead of 120
8. Medical	437.2	437.2		

Category	*Original estimates*	*Revised estimates*	*Variance*	*Remarks*
9 Other supplies, services and equipment	1 864.5	1 776.9	(87.6)	Reduced cost of freight owing to reduced acquisition of equipment
Subtotal	**47 996.2**	**48 137.4**	**141.2**	
Total (net of staff assessment)	**140 423.7**	**151 418.0**	**10 994.3**	

Annex II

Status of expenditures of the commitment authority as at 28 February 2018

(Thousands of United States dollars)

Category	*Commitment authority received*	*Actual expenditures as at 27 March 2018*	*Available balance as at 27 March 2018*
I. Military and police personnel			
1 Military observers	260.0	44.4	215.6
2 United Nations police	116.3	18.5	97.8
Subtotal	**376.3**	**62.9**	**313.4**
II. Civilian personnel			
1 International staff	32 008.3	14 018.1	17 990.2
2 National staff	23 583.8	11 742.3	11 841.5
3 United Nations Volunteers	1 474.3	1 139.1	335.2
Subtotal	**57 066.4**	**26 899.5**	**30 166.9**
III. Operational costs			
1 Consultants	64.9	–	64.9
2 Official travel	783.4	504.1	279.3
3 Facilities and infrastructure	14 219.9	9 590.0	4 629.9
4 Ground transportation	786.0	19.5	766.5
5 Air operations	5 869.0	5 477.8	391.2
6 Communications	1 945.8	482.7	1 463.1
7 Information technology	1 365.1	526.2	838.9
8 Medical	294.5	82.1	212.4
9 Other supplies, services and equipment	721.4	496.1	225.3
Subtotal	**26 050.0**	**17 178.5**	**8 871.5**
Total (net of staff assessment)	**83 492.7**	**44 140.9**	**39 351.8**